

2024학년도 학교회계 집행 현황

2024.09.30.기준

세부사업	세부항목	산출내역	예산현액(A)	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)
교직원역량강화	[초]직무연수	교육경비(교원)	4,500,000	655,000	655,000	14.56	3,845,000
		교육경비(일반직)	500,000			0	500,000
			5,000,000	655,000	655,000	13.1	4,345,000
	[세부사업소계]		5,000,000	655,000	655,000	13.1	4,345,000
교직원복지	[초]교직원퇴임식	행사용품구입	1,000,000	358,000	358,000	35.8	642,000
			1,000,000	358,000	358,000	35.8	642,000
	[초]교원안심서비스운영	교원안심서비스	660,000	660,000	660,000	100	
			660,000	660,000	660,000	100	
	[세부사업소계]		1,660,000	1,018,000	1,018,000	61.33	642,000
교직원대체인건비	[초]기간제교원인건비	인건비(기초학력)	43,565,000	24,619,470	24,619,470	56.51	18,945,530
		인건비(늘봄)	33,248,000	23,524,920	23,524,920	70.76	9,723,080
		성과상여금(상담)	2,775,000	2,775,460	2,775,460	100.02	-460
		성과상여금(기초학력)	2,776,000	2,775,460	2,775,460	99.98	540
		맞춤형복지비(늘봄)	1,050,000			0	1,050,000
		맞춤형복지비(기초학력)	1,500,000			0	1,500,000
		4대보험기관부담금(기초학력)	2,921,000	1,726,360	1,726,360	59.1	1,194,640
		4대보험기관부담금(늘봄)	3,640,000	2,511,950	2,511,950	69.01	1,128,050
			91,475,000	57,933,620	57,933,620	63.33	33,541,380
	[세부사업소계]		91,475,000	57,933,620	57,933,620	63.33	33,541,380
학교급식운영	[초]조리원인건비	인건비	660,000			0	660,000
			660,000			0	660,000
	[초]급식재료구입비	식품비	215,321,000	145,959,400	145,959,400	67.79	69,361,600
		식품비(교직원)	33,604,000			0	33,604,000
			248,925,000	145,959,400	145,959,400	58.64	102,965,600
	[초]우유급식비	급식용우유대금	16,320,000			0	16,320,000
			16,320,000			0	16,320,000
	[초]급식운영비	소수선비(학교)	6,700,000	44,000	44,000	0.66	6,656,000
		청소용역비(학교)	3,000,000			0	3,000,000
		각종검사수수료	300,000	40,000	40,000	13.33	260,000
		급식소모품구입비	16,918,000	4,438,330	4,438,330	26.23	12,479,670
		교육경비	300,000	70,000	70,000	23.33	230,000
		급식기구수리비	3,000,000	922,000	922,000	30.73	2,078,000
		환경개선물품	1,454,000			0	1,454,000
		가스비	5,500,000	3,550,990	3,550,990	64.56	1,949,010
		공기청정살균기	5,800,000	5,829,750	5,829,750	100.51	-29,750
			42,972,000	14,895,070	14,895,070	34.66	28,076,930
	[초]급식기구확충비	급식용기구확충비(학교)	30,670,000	27,876,090	27,876,090	90.89	2,793,910
			30,670,000	27,876,090	27,876,090	90.89	2,793,910
	[초]대체인건비	대체인력인건비	5,766,000	4,056,840	4,056,840	70.36	1,709,160
		4대보험기관부담금	80,000	61,660	61,660	77.08	18,340
			5,846,000	4,118,500	4,118,500	70.45	1,727,500
	[세부사업소계]		345,393,000	192,849,060	192,849,060	55.83	152,543,940
[국고]학생및교직원 보건안전관리	[초]응급학생후송비	부상학생후송및치료비	200,000	5,000	5,000	2.5	195,000
			200,000	5,000	5,000	2.5	195,000
	[초]학생건강검사	건강검사	3,600,000	2,076,130	2,076,130	57.67	1,523,870
		소변검사	253,000	261,000	261,000	103.16	-8,000
			3,853,000	2,337,130	2,337,130	60.66	1,515,870
	[초]보건실운영	운영용품구입	500,000	560,570	560,570	112.11	-60,570
		약품구입	2,500,000	2,259,210	2,259,210	90.37	240,790
		위생용품구입	1,239,000	1,238,760	1,238,760	99.98	240
		보건실기구확충	1,000,000	862,700	862,700	86.27	137,300
			5,239,000	4,921,240	4,921,240	93.93	317,760
	[국고][초]흡연예방금연실천학교운영	교육경비	1,440,000	1,440,000	1,440,000	100	
		운영물품구입	650,000	654,000	654,000	100.62	-4,000
		협의회비	110,000	106,000	106,000	96.36	4,000
			2,200,000	2,200,000	2,200,000	100	
	[초]산업안전보건관리	산업안전보건업무용역비	1,800,000	1,050,000	1,050,000	58.33	750,000
		교육경비	200,000	108,000	108,000	54	92,000

2024학년도 학교회계 집행 현황

2024.09.30.기준

세부사업	세부항목	산출내역	예산현액(A)	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)
			2,000,000	1,158,000	1,158,000	57.9	842,000
	[초]교직원건강검사	폐암검진비	250,000	130,000	130,000	52	120,000
			250,000	130,000	130,000	52	120,000
	[초]보건교육	강사비	600,000	210,000	210,000	35	390,000
		교육자료구입	700,000			0	700,000
		응급처치교육비	200,000	95,000	95,000	47.5	105,000
			1,500,000	305,000	305,000	20.33	1,195,000
	[세부사업소계]		15,242,000	11,056,370	11,056,370	72.54	4,185,630
학교환경위생관리	[초]먹는물관리	수질검사로	396,000	298,540	298,540	75.39	97,460
		정수기유지관리비	3,120,000	1,563,600	1,563,600	50.12	1,556,400
			3,516,000	1,862,140	1,862,140	52.96	1,653,860
	[초]방역관리	교사내소독비	1,250,000	1,040,000	1,040,000	83.2	210,000
			1,250,000	1,040,000	1,040,000	83.2	210,000
	[초]공기질관리	공기질측정검사수수료	880,000			0	880,000
		공기청정기렌탈료	9,000,000	5,385,000	5,385,000	59.83	3,615,000
			9,880,000	5,385,000	5,385,000	54.5	4,495,000
	[세부사업소계]		14,646,000	8,287,140	8,287,140	56.58	6,358,860
교육복지우선	[초]교육복지사 인건비	초과근무수당	110,000			0	110,000
			110,000			0	110,000
	[초]교육복지사업 운영비	운영물품(복지실)	500,000	261,620	261,620	52.32	238,380
		강사비(학생파악)	1,920,000	945,000	945,000	49.22	975,000
		강사비(맞춤형지원)	250,000			0	250,000
		강사비(환경조성)	4,130,000			0	4,130,000
		관내외출장여비	400,000	378,500	378,500	94.63	21,500
		운영비(학생파악)	2,190,000	1,358,740	1,358,740	62.04	831,260
		운영비(맞춤형지원)	14,660,000	7,797,020	7,797,020	53.19	6,862,980
		운영비(환경조성)	1,240,000	1,660,000	1,660,000	133.87	-420,000
		협의회비	800,000	400,000	400,000	50	400,000
			26,090,000	12,800,880	12,800,880	49.06	13,289,120
	[세부사업소계]		26,200,000	12,800,880	12,800,880	48.86	13,399,120
학생복지운영	[초]출업앨범제작	출업앨범제작				0	
		출업앨범제작(학교)	240,000			0	240,000
		출업앨범제작(목적)	3,528,000			0	3,528,000
			3,768,000			0	3,768,000
	[초]학생교과서구입	일용인부임				0	
		학생교과서구입	34,155,000	33,907,390	33,907,390	99.28	247,610
			34,155,000	33,907,390	33,907,390	99.28	247,610
	[초]통학차량(임차)운영	초과근무수당	400,000	160,000	160,000	40	240,000
		인건비	1,236,000			0	1,236,000
		대체인건비(한전지도사)	646,000	901,100	901,100	139.49	-255,100
		차량주리및소모품구입비	12,953,000	8,237,480	8,237,480	63.6	4,715,520
		전세통학버스임차운영비	149,265,000	80,667,680	80,667,680	54.04	68,597,320
		관리시스템운영비	1,200,000	782,610	782,610	65.22	417,390
		유류비	11,500,000	5,600,750	5,600,750	48.7	5,899,250
		자동차세및보험료	1,400,000	1,374,540	1,374,540	98.18	25,460
		피복구입	1,600,000	200,000	200,000	12.5	1,400,000
		관리시스템운영물품	2,640,000	2,585,910	2,585,910	97.95	54,090
			182,840,000	100,510,070	100,510,070	54.97	82,329,930
	[초]전북에듀페이입학지원금	입학지원금	15,900,000	15,900,000	15,900,000	100	
			15,900,000	15,900,000	15,900,000	100	
	[세부사업소계]		236,663,000	150,317,460	150,317,460	63.52	86,345,540
	[초]학습준비물구입	학습준비물구입	12,920,000	12,895,560	12,895,560	99.81	24,440
			12,920,000	12,895,560	12,895,560	99.81	24,440
	[초]교사용교과서(지도서)구입	교사용교과서(지도서)구입	9,627,000	9,621,540	9,621,540	99.94	5,460
			9,627,000	9,621,540	9,621,540	99.94	5,460
	[초]보결수업관리	보결수당	6,000,000	2,880,000	2,880,000	48	3,120,000
			6,000,000	2,880,000	2,880,000	48	3,120,000
		강사비	1,530,000			0	1,530,000

2024학년도 학교회계 집행 현황

2024.09.30.기준

세부사업	세부항목	산출내역	예산현액(A)	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)
교과활동지원	[초]기초학력지도	운영용품구입	100,000			0	100,000
		검사비(학습부진원인)	700,000	400,000	400,000	57.14	300,000
			2,330,000	400,000	400,000	17.17	1,930,000
	[초]기초학력보장선도학교 운영	강사비	7,590,000	5,100,000	5,100,000	67.19	2,490,000
		강사비		456,000	456,000	0	-456,000
		운영용품구입	5,410,000	2,471,350	2,471,350	45.68	2,938,650
		13,000,000	8,027,350	8,027,350	61.75	4,972,650	
	[초]두드림학교운영	강사비	4,440,000			0	4,440,000
		운영용품구입	560,000	446,330	446,330	79.7	113,670
		통합진단검사비	1,165,000	1,124,200	1,124,200	96.5	40,800
		6,165,000	1,570,530	1,570,530	25.47	4,594,470	
	[초]에듀테크활용콘텐츠지원	콘텐츠(소프트웨어)구입	4,500,000	2,467,920	2,467,920	54.84	2,032,080
			4,500,000	2,467,920	2,467,920	54.84	2,032,080
[세부사업소계]			54,542,000	37,862,900	37,862,900	69.42	16,679,100
과학 교과활동	[초]교과운영	교육용품구입	1,000,000	436,580	436,580	43.66	563,420
		교육용품구입(실험)	1,500,000	701,680	701,680	46.78	798,320
			2,500,000	1,138,260	1,138,260	45.53	1,361,740
	[초]학습준비물지원	실험실습재료구입	4,480,000	3,668,160	3,668,160	81.88	811,840
			4,480,000	3,668,160	3,668,160	81.88	811,840
	[세부사업소계]			6,980,000	4,806,420	4,806,420	68.86
[국고]체육 교과활동	[초]교과운영	교육용품	2,600,000			0	2,600,000
			2,600,000			0	2,600,000
	[초]스포츠강사인건비	연차수당	1,210,000			0	1,210,000
			1,210,000			0	1,210,000
	[국고][초]스포츠강사인건비(상반기)	인건비	37,764,000	21,804,000	21,804,000	57.74	15,960,000
		퇴직금	3,310,000			0	3,310,000
		맞춤형복지비	650,000	650,000	650,000	100	
		4대보험기관부담금	2,132,000	1,037,870	1,037,870	48.68	1,094,130
		43,856,000	23,491,870	23,491,870	53.57	20,364,130	
	[국고][초]스포츠강사피복비	피복비	300,000	300,000	300,000	100	
			300,000	300,000	300,000	100	
	[국고][초]스포츠강사연수비	연수비	200,000			0	200,000
			200,000			0	200,000
[세부사업소계]			48,166,000	23,791,870	23,791,870	49.4	24,374,130
외국어 교과활동	[초]교과운영	교육용품구입	1,000,000	395,350	395,350	39.54	604,650
			1,000,000	395,350	395,350	39.54	604,650
	[초]영어학습프로그램운영	운영물품구입	1,300,000	1,112,120	1,112,120	85.55	187,880
		온라인플랫폼이용료	1,200,000	1,200,000	1,200,000	100	
			2,500,000	2,312,120	2,312,120	92.48	187,880
	[세부사업소계]			3,500,000	2,707,470	2,707,470	77.36
선택 교과활동	[초]교과운영	교육용품(영양)	200,000			0	200,000
			200,000			0	200,000
	[세부사업소계]			200,000			0
특수교육교과활동	[초]교과운영	강사비				0	
		사회적응훈련및체험비	1,000,000	495,200	495,200	49.52	504,800
		장애인식개선활동비	2,000,000	700,000	700,000	35	1,300,000
		학습자료및교구구입	1,500,000	1,081,310	1,081,310	72.09	418,690
		체험연수비	400,000	120,000	120,000	30	280,000
		통합학급운영비	500,000	221,500	221,500	44.3	278,500
		협의회비	200,000	60,000	60,000	30	140,000
		비품구입	400,000			0	400,000
			6,000,000	2,678,010	2,678,010	44.63	3,321,990
	[세부사업소계]			6,000,000	2,678,010	2,678,010	44.63
[초]학생회활동지원	운영용품구입	2,826,000	2,127,750	2,127,750	75.29	698,250	
		2,826,000	2,127,750	2,127,750	75.29	698,250	
	[초]학예회	행사비	3,000,000			0	3,000,000
		행사용품구입	2,400,000			0	2,400,000
			5,400,000			0	5,400,000

2024학년도 학교회계 집행 현황

2024.09.30.기준

세부사업	세부항목	산출내역	예산현액(A)	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)	
자율활동	[초] 학급교육활동경비	학급교육활동경비	5,100,000	5,100,000	5,100,000	100		
			5,100,000	5,100,000	5,100,000	100		
	[초] 과학경연대회	행사용품구입	1,000,000	1,024,600	1,024,600	102.46	-24,600	
			1,000,000	1,024,600	1,024,600	102.46	-24,600	
	[초] 체육대회	행사용품구입				0		
						0		
	[초] 각종대회참가	참가비(체육영재선발)	120,000	120,000	120,000	100		
			120,000	120,000	120,000	100		
	[초] 섬진강학교특색교육과정운영	체험비	4,890,000	4,845,000	4,845,000	99.08	45,000	
		운영물품구입	110,000	30,000	30,000	27.27	80,000	
			5,000,000	4,875,000	4,875,000	97.5	125,000	
[초] 교육공동체벽화프로젝트	벽화제작	10,000,000	10,000,000	10,000,000	100			
		10,000,000	10,000,000	10,000,000	100			
	[세부사업소계]		29,446,000	23,247,350	23,247,350	78.95	6,198,650	
현장체험학습활동	[초] 수학여행	인솔교사여비	750,000			0	750,000	
		체험비	3,654,000			0	3,654,000	
		숙박비	1,029,000			0	1,029,000	
		식비	2,961,000			0	2,961,000	
		차량임차료	3,600,000			0	3,600,000	
		상품비	1,467,000			0	1,467,000	
		여행자보험료	189,000			0	189,000	
			13,650,000			0	13,650,000	
		[초] 수련활동	인솔교사여비	188,000	188,000	188,000	100	
	숙식비		2,820,000	2,679,000	2,679,000	95	141,000	
	체험비		2,100,000	2,565,000	2,565,000	122.14	-465,000	
			5,108,000	5,432,000	5,432,000	106.34	-324,000	
	[초] 현장학습	인솔교사여비	380,000			0	380,000	
		체험비	4,199,000	2,560,700	2,560,700	60.98	1,638,300	
			4,579,000	2,560,700	2,560,700	55.92	2,018,300	
	[세부사업소계]		23,337,000	7,992,700	7,992,700	34.25	15,344,300	
	동아리활동	[초] 동아리활동	강사비	350,000			0	350,000
			운영용품구입	6,600,000	1,727,460	1,727,460	26.17	4,872,540
			행사비(스포츠타력)	3,000,000			0	3,000,000
			9,950,000	1,727,460	1,727,460	17.36	8,222,540	
[초] 학교스포츠클럽활동		운영물품구입(체육활성화교무)	1,500,000	440,150	440,150	29.34	1,059,850	
		운영물품구입	3,700,000	3,700,000	3,700,000	100		
			5,200,000	4,140,150	4,140,150	79.62	1,059,850	
[세부사업소계]		15,150,000	5,867,610	5,867,610	38.73	9,282,390		
진로활동	[초] 진로체험활동	진로체험비	3,075,000	250,000	250,000	8.13	2,825,000	
		진로코칭비	1,800,000	1,620,000	1,620,000	90	180,000	
		진로검사비	1,230,000	847,000	847,000	68.86	383,000	
			6,105,000	2,717,000	2,717,000	44.5	3,388,000	
	[세부사업소계]		6,105,000	2,717,000	2,717,000	44.5	3,388,000	
방과후학교운영	[초] 교과프로그램	관리수당(원어민화상영어)	1,360,000	820,000	820,000	60.29	540,000	
		위탁교육비(원어민화상영어)	2,500,000			0	2,500,000	
			3,860,000	820,000	820,000	21.24	3,040,000	
	[초] 특수방과후학교운영	위탁교육비	900,000	600,000	600,000	66.67	300,000	
			900,000	600,000	600,000	66.67	300,000	
	[초] 방과후학교운영(지자체)	운영물품구입(교재)	5,600,000	3,756,000	3,756,000	67.07	1,844,000	
			5,600,000	3,756,000	3,756,000	67.07	1,844,000	
	[초] 방과후학교운영(늘봄집중지원학교)	운영물품구입	7,500,000			0	7,500,000	
			7,500,000			0	7,500,000	
	[세부사업소계]		17,860,000	5,176,000	5,176,000	28.98	12,684,000	
[초] 돌봄교실운영	[초] 돌봄교실운영	수용비	2,880,000	76,000	76,000	2.64	2,804,000	
		강사비				0		
		간식비	30,360,000	16,954,690	16,954,690	55.85	13,405,310	
		교육용소모품구입	5,700,000	398,500	398,500	6.99	5,301,500	
		종식비(방학)	2,108,000	1,946,500	1,946,500	92.34	161,500	

2024학년도 학교회계 집행 현황

2024.09.30.기준

세부사업	세부항목	산출내역	예산현액(A)	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)
돌봄교실운영		중식비(지원자)	408,000	399,500	399,500	97.92	8,500
		교육용기자재	420,000			0	420,000
			41,876,000	19,775,190	19,775,190	47.22	22,100,810
	[초]돌봄전담사운영	대체인건비	2,070,000	1,260,000	1,260,000	60.87	810,000
			2,070,000	1,260,000	1,260,000	60.87	810,000
	[초]돌봄교육운영비(지자체)	교육용소모품구입	2,800,000	2,263,450	2,263,450	80.84	536,550
			2,800,000	2,263,450	2,263,450	80.84	536,550
	[세부사업소계]		46,746,000	23,298,640	23,298,640	49.84	23,447,360
교기운영	[초]육상부운영	교통비	3,000,000	2,169,000	2,169,000	72.3	831,000
		훈련비및출전비	11,300,000	5,632,880	5,632,880	49.85	5,667,120
		훈련용품	1,200,000			0	1,200,000
		훈련비및출전비(선국소년체육대회)	13,000,000	6,359,700	6,359,700	48.92	6,640,300
			28,500,000	14,161,580	14,161,580	49.69	14,338,420
	[초]운동부지도자인건비	초과근무수당	800,000	412,160	412,160	51.52	387,840
		인건비	33,166,000	19,051,000	19,051,000	57.44	14,115,000
		연차수당	1,008,000			0	1,008,000
		퇴직금	2,748,000			0	2,748,000
		관내외출장여비	2,000,000	702,120	702,120	35.11	1,297,880
		맞춤형복지비	650,000	650,000	650,000	100	
		피복비	200,000	200,000	200,000	100	
		4대보험기관부담금	3,650,000	1,813,180	1,813,180	49.68	1,836,820
			44,222,000	22,828,460	22,828,460	51.62	21,393,540
	[세부사업소계]		72,722,000	36,990,040	36,990,040	50.86	35,731,960
기타선택적교육운영	[초]기후변화교육운영	교육용품	1,500,000	874,800	874,800	58.32	625,200
			1,500,000	874,800	874,800	58.32	625,200
	[초]민주시민교육운영	강사비	1,500,000	1,500,000	1,500,000	100	
			1,500,000	1,500,000	1,500,000	100	
	[세부사업소계]		3,000,000	2,374,800	2,374,800	79.16	625,200
다문화교육운영	[초]다문화정책학교운영	강사비	1,600,000	1,600,000	1,600,000	100	
		상담비	1,000,000	1,200,000	1,200,000	120	-200,000
		교육용품구입	1,600,000	1,413,540	1,413,540	88.35	186,460
		체험비	2,800,000			0	2,800,000
			7,000,000	4,213,540	4,213,540	60.19	2,786,460
	[세부사업소계]		7,000,000	4,213,540	4,213,540	60.19	2,786,460
독서활동운영	[초]도서구입	도서바코드작업	462,000	214,900	214,900	46.52	247,100
		도서구입(책꾸러미)	4,800,000	4,792,500	4,792,500	99.84	7,500
		도서구입	9,900,000	5,106,330	5,106,330	51.58	4,793,670
			15,162,000	10,113,730	10,113,730	66.7	5,048,270
	[초]도서관운영	강사비	1,500,000	746,000	746,000	49.73	754,000
		운영용품구입(독서교실)	2,000,000	1,638,070	1,638,070	81.9	361,930
		운영용품구입	1,000,000	592,230	592,230	59.22	407,770
		간행물구독료	264,000	264,000	264,000	100	
		비품구입	1,000,000			0	1,000,000
			5,764,000	3,240,300	3,240,300	56.22	2,523,700
	[초]학급독서프로그램운영	강사비(책읽는학교문화)	500,000	450,000	450,000	90	50,000
		운영용품구입(책읽는학교문화)	1,500,000	1,499,900	1,499,900	99.99	100
			2,000,000	1,949,900	1,949,900	97.5	50,100
	[초]독서토론회운영	강사비		294,000	294,000	0	-294,000
		운영용품구입	1,000,000	706,000	706,000	70.6	294,000
			1,000,000	1,000,000	1,000,000	100	
	[초]도서관자동화시스템구축	용역비(태깅)	5,300,000	5,300,000	5,300,000	100	
		물품(태그)구입	3,800,000	3,799,830	3,799,830	100	170
		비품구입(반납기,리더기)	16,900,000	16,900,000	16,900,000	100	
			26,000,000	25,999,830	25,999,830	100	170
	[세부사업소계]		49,926,000	42,303,760	42,303,760	84.73	7,622,240
	[초]교무실무사인건비	초과근무수당	160,000			0	160,000
			160,000			0	160,000
	[초]교무실사운영	운영용품구입	2,000,000	170,000	170,000	8.5	1,830,000

2024학년도 학교회계 집행 현황

2024.09.30.기준

세부사업	세부항목	산출내역	예산현액(A)	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)
교무학사운영	[초]교무학사운영		2,000,000	170,000	170,000	8.5	1,830,000
	[초]입학식 및 졸업식	행사용품구입	3,000,000			0	3,000,000
			3,000,000			0	3,000,000
	[초]환경정리	청소용품구입	1,440,000	1,155,300	1,155,300	80.23	284,700
		환경정리용품구입	2,000,000	2,000,000	2,000,000	100	
		현황판교체	250,000	155,000	155,000	62	95,000
			3,690,000	3,310,300	3,310,300	89.71	379,700
	[초]교육과정운영	차량임차비				0	
		숙박비				0	
						0	
	[세부사업소계]		8,850,000	3,480,300	3,480,300	39.33	5,369,700
연구학교운영	[초]혁신학교운영	(학년교육과정)운영용품구입	500,000			0	500,000
		(학년교육과정)워크숍운영비	1,000,000			0	1,000,000
		(전문석학습공동체)운영용품구입	1,000,000			0	1,000,000
		(학부모교육)운영용품구입	400,000			0	400,000
		(특색사업)강사비	1,600,000	1,300,000	1,300,000	81.25	300,000
		(교육과정)강사비	700,000			0	700,000
		(노력중점활동)강사비	1,000,000			0	1,000,000
		(전문석학습공동체)강사비	1,000,000	320,000	320,000	32	680,000
		(교육과정)운영용품구입	500,000	355,000	355,000	71	145,000
		(특색사업)운영용품구입	4,500,000	5,078,750	5,078,750	112.86	-578,750
		(노력중점활동)운영용품구입	4,500,000	1,589,220	1,589,220	35.32	2,910,780
		차량임차료	14,000,000	6,340,000	6,340,000	45.29	7,660,000
		(특색사업)운영비	2,500,000			0	2,500,000
		(노력중점활동)운영비	1,000,000			0	1,000,000
		학부모간담회비	400,000			0	400,000
		(교육과정)협의회비	2,400,000	1,087,000	1,087,000	45.29	1,313,000
		(전문석학습공동체)협의회비	500,000	289,700	289,700	57.94	210,300
			37,500,000	16,359,670	16,359,670	43.63	21,140,330
	[세부사업소계]		37,500,000	16,359,670	16,359,670	43.63	21,140,330
방송실운영	[초]방송실운영	운영용품구입	500,000	110,000	110,000	22	390,000
		무선마이크	1,320,000			0	1,320,000
			1,820,000	110,000	110,000	6.04	1,710,000
	[세부사업소계]		1,820,000	110,000	110,000	6.04	1,710,000
정보화실운영	[초]학교정보화지원	전산장비유지관리용역비	2,640,000	1,400,000	1,400,000	53.03	1,240,000
		이지에듀이용료	210,000	190,000	190,000	90.48	20,000
		소프트웨어사용료	750,000	193,600	193,600	25.81	556,400
		인터넷통신비	4,800,000	3,015,810	3,015,810	62.83	1,784,190
		전산소모품구입	6,000,000	7,566,000	6,543,000	109.05	-543,000
		학교알림앱서비스이용료	1,056,000	1,056,000	1,056,000	100	
		전산장비수리	500,000			0	500,000
		교구및기자재구입	3,200,000	270,000		0	3,200,000
			19,156,000	13,691,410	12,398,410	64.72	6,757,590
	[세부사업소계]		19,156,000	13,691,410	12,398,410	64.72	6,757,590
교육환경개선	[초]책·걸상구입	책상,걸상	200,000			0	200,000
			200,000			0	200,000
	[초]PC구입	PC구입	1,300,000			0	1,300,000
		모니터구입	1,250,000			0	1,250,000
		프린터구입	900,000			0	900,000
			3,450,000			0	3,450,000
	[초]스마트칠판보급	스마트칠판	45,500,000	36,375,650	36,375,650	79.95	9,124,350
		칠판장	24,500,000	35,460,980	35,460,980	144.74	-10,960,980
			70,000,000	71,836,630	71,836,630	102.62	-1,836,630
	[초]방송장비개선	방송장비구입	37,881,000	37,873,030	37,873,030	99.98	7,970
			37,881,000	37,873,030	37,873,030	99.98	7,970
	[초]돌봄교실환경개선	소규모수선비	8,950,000			0	8,950,000
		비품(사물함등)구입	3,634,000	3,623,050	3,623,050	99.7	10,950
			12,584,000	3,623,050	3,623,050	28.79	8,960,950

2024학년도 학교회계 집행 현황

2024.09.30.기준

세부사업	세부항목	산출내역	예산현액(A)	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)
	[초]예술놀이터 조성	소규모수선비	60,000,000			0	60,000,000
			60,000,000			0	60,000,000
	[세부사업소계]		184,115,000	113,332,710	113,332,710	61.56	70,782,290
학생생활상담지도	[초]학생생활지도 운영	운영용품구입	200,000	110,000	110,000	55	90,000
			200,000	110,000	110,000	55	90,000
	[초]배움터자원봉사자	학교안전지킴이활동비	6,720,000	3,420,000	3,420,000	50.89	3,300,000
			6,720,000	3,420,000	3,420,000	50.89	3,300,000
	[초]녹색어머니회	운영용품구입				0	
		간식비				0	
						0	
	[초]체험·공감형예방교육	감사비				0	
						0	
	[초]상담실운영비	집단상담및감사비	1,000,000			0	1,000,000
		운영용품구입	1,100,000	293,850	293,850	26.71	806,150
		심리검사비	400,000			0	400,000
			2,500,000	293,850	293,850	11.75	2,206,150
	[초]인성교육중점학교운영	감사비	300,000	300,000	300,000	100	
		체험비	3,978,000	1,467,000	1,467,000	36.88	2,511,000
		운영용품구입	2,722,000	1,028,260	941,760	34.6	1,780,240
			7,000,000	2,795,260	2,708,760	38.7	4,291,240
	[초]교통안전지도반운영	운영용품구입	1,000,000	804,000	804,000	80.4	196,000
			1,000,000	804,000	804,000	80.4	196,000
	[초]따뜻한학급문화조성	사업운영비	3,300,000	3,300,000	3,300,000	100	
			3,300,000	3,300,000	3,300,000	100	
	[세부사업소계]		20,720,000	10,723,110	10,636,610	51.33	10,083,390
학교폭력예방	[초]학교폭력관련연수지원	학부모출장여비	60,000			0	60,000
		운영용품구입	200,000			0	200,000
			260,000			0	260,000
	[초]안심알리미서비스	안심알리미서비스이용료	3,300,000	1,925,000	1,925,000	58.33	1,375,000
			3,300,000	1,925,000	1,925,000	58.33	1,375,000
학생안전교육	[초]안전교육	교육용품구입	200,000			0	200,000
		체험비	200,000	275,000	275,000	137.5	-75,000
			400,000	275,000	275,000	68.75	125,000
	[초]학교폭력예방지원학교 운영	운영용품구입	2,000,000	1,993,620	1,993,620	99.68	6,380
			2,000,000	1,993,620	1,993,620	99.68	6,380
	[세부사업소계]		5,560,000	3,918,620	3,918,620	70.48	1,641,380
학교시설장비유지	[초]공공요금및제세공과금	전기요금	55,200,000	30,562,010	30,562,010	55.37	24,637,990
		상하수도요금	6,600,000	3,107,260	3,107,260	47.08	3,492,740
		우편요금	240,000	124,280	124,280	51.78	115,720
		전화요금	1,440,000	1,026,160	1,026,160	71.26	413,840
		유선방송수신료	360,000	217,830	217,830	60.51	142,170
		각종수수료	500,000	735,950	735,950	147.19	-235,950
			64,340,000	35,773,490	35,773,490	55.6	28,566,510
	[초]연료비	냉난방용기기유류비	1,140,000			0	1,140,000
			1,140,000			0	1,140,000
	[초]시설관리구역	소방안전관리구역비	1,920,000	1,120,000	1,120,000	58.33	800,000
		전기안전관리구역비	3,300,000	2,035,000	2,035,000	61.67	1,265,000
		제3종지질불안전점검 용역비	2,200,000			0	2,200,000
		물이사질유지관리구역 비	1,200,000	700,000	700,000	58.33	500,000
		승강기유지보수구역비	1,616,000	910,000	910,000	56.31	706,000
		물범활영카메라점검 구역비	100,000			0	100,000
			10,336,000	4,765,000	4,765,000	46.1	5,571,000
	[초]시설일반관리	일용인부임	1,295,000	647,400	647,400	49.99	647,600
		냉난방기청소	4,480,000	4,741,000	4,741,000	105.83	-261,000
		시설소모품구입	6,000,000	4,756,200	4,756,200	79.27	1,243,800
		소규모수선비	27,884,000	9,900,200	8,631,000	30.95	19,253,000
		여건개선사업비	23,610,000			0	23,610,000

2024학년도 학교회계 집행 현황

2024.09.30.기준

세부사업	세부항목	산출내역	예산현액(A)	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)
		시설비품구입	1,000,000	671,790	671,790	67.18	328,210
			64,269,000	20,716,590	19,447,390	30.26	44,821,610
		청소용품구입	800,000	318,200	318,200	39.78	481,800
		비데관리용역	1,500,000			0	1,500,000
	[초]화장실관리		2,300,000	318,200	318,200	13.83	1,981,800
		무인기계경비용역료	3,240,000	1,834,000	1,834,000	56.6	1,406,000
	[초]당직관리		3,240,000	1,834,000	1,834,000	56.6	1,406,000
		초과근무수당	600,000	247,970	247,970	41.33	352,030
	[초]시설관리인력운용	피복비	800,000	400,000	400,000	50	400,000
			1,400,000	647,970	647,970	46.28	752,030
	[초]폐기물처리	폐기물처리비	300,000	42,000	42,000	14	258,000
			300,000	42,000	42,000	14	258,000
	[세 부 사 업 소 계]			147,325,000	64,097,250	62,828,050	42.65
학교운영위원회운영	[초]학교운영위원회운영	회의참석여비	250,000	110,000	60,000	24	190,000
		협의회비	1,000,000	145,000	145,000	14.5	855,000
			1,250,000	255,000	205,000	16.4	1,045,000
	[세 부 사 업 소 계]			1,250,000	255,000	205,000	16.4
학부모협력	[초]학부모회운영	강사비	200,000			0	200,000
		여비	60,000	53,000	53,000	88.33	7,000
		운영용품구입	1,140,000	314,630	314,630	27.6	825,370
		협의회비	100,000	39,540	39,540	39.54	60,460
			1,500,000	407,170	407,170	27.14	1,092,830
	[초]학부모참여공모사업운영	체험비	1,830,000	1,772,000	1,772,000	96.83	58,000
		운영물품구입	570,000	628,000	628,000	110.18	-58,000
		강사비	600,000	600,000	600,000	100	
			3,000,000	3,000,000	3,000,000	100	
	[세 부 사 업 소 계]			4,500,000	3,407,170	3,407,170	75.71
부서기본운영	[초]교장실운영	교직원경조사비	600,000	250,000	250,000	41.67	350,000
		접대용다과식사	2,000,000	906,740	906,740	45.34	1,093,260
		교직원간담회	4,100,000	910,200	910,200	22.2	3,189,800
		직책급여무수행경비	3,240,000	2,160,000	1,890,000	58.33	1,350,000
			9,940,000	4,226,940	3,956,940	39.81	5,983,060
	[초]행정실운영	사무용품구입	1,500,000	380,500	380,500	25.37	1,119,500
		간행물구독료	720,000	258,000	258,000	35.83	462,000
		직원회운영(학교자치)	500,000			0	500,000
		재정보증보험료	200,000			0	200,000
		관내외출장여비	24,000,000	10,946,460	10,946,460	45.61	13,053,540
		협의회비	300,000			0	300,000
		사무용비품구입	2,000,000	160,340	160,340	8.02	1,839,660
			29,220,000	11,745,300	11,745,300	40.2	17,474,700
	[초]교무부운영	사무용품구입	2,000,000	1,085,500	1,085,500	54.28	914,500
		사무용품구입(돌봄실무사)	186,000	186,000	186,000	100	
		접대물품구입	200,000			0	200,000
		업무용미품구입(돌봄실무사)	2,214,000	2,210,860	2,210,860	99.86	3,140
		사무용비품구입	200,000	191,020	191,020	95.51	8,980
			4,800,000	3,673,380	3,673,380	76.53	1,126,620
	[세 부 사 업 소 계]			43,960,000	19,645,620	19,375,620	44.08
예비비	[초]예비비	예비비	2,000,000			0	2,000,000
			2,000,000			0	2,000,000
	[세 부 사 업 소 계]			2,000,000			0
[총 계]			1,604,115,000	910,241,500	907,272,800	56.56	696,842,200